



Dennis Braddock, Secretary

PROPOSED BUDGET

2003 - 05 Biennium Funding

Comparing 2001-03 and 2003-05 DSHS Funding

BEFORE GOVERNOR'S ACTION

June 9, 2003

For more, visit:

Legislative Evaluation and
Accountability Program Committee
2003-05 Operating Budget
[http://leap.leg.wa.gov/leap/budget/
detail/2003/o0305f.asp](http://leap.leg.wa.gov/leap/budget/detail/2003/o0305f.asp)

THE LEGISLATIVE BUDGET FOR 2003-05 increases DSHS funding by 5 percent annually over the 2001-03 Biennium. This handout provides a preliminary comparison based on the level accepted by the Legislature June 5, 2003, prior to Governor's actions. Totals will be updated when the final budget is available. This is expected before the end of the current fiscal year, which ends June 30, 2003.

Program 050 Aging and Adult Services Administration

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Persons with disabilities or special needs may call
the Budget Information Line at **360.902.8255** and
request a hard copy.

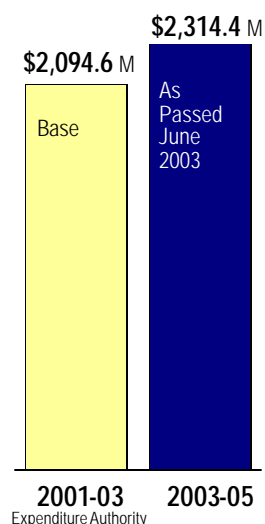
SESSION OUTCOME - Preliminary

2001-03 Biennium Compared to 2003-05

	2001-03	2003-05	Change
State	\$1,022.5 M	\$1,128.3 M	\$105.8 M
Federal	1,055.8 M	1,162.5 M	106.7 M
Other	16.3 M	23.6 M	7.3 M
TOTAL	\$2,094.6 M	\$2,314.4 M	\$219.8 M

Annualized Average Increase = +5%

	2001-03	2003-05	Change
FTEs	1,069.3	1,122.2	+52.9



ADDS

Nursing Home Quality Maintenance

- Nursing Home rates are increased to cover the cost of the nursing home quality maintenance fee of \$6.50 per day and to increase most rate components by an additional 3 percent. *TOTAL = \$91.7 million (\$45.9 million GF-S, \$45.9 million GF-F)*

Homecare Worker Wage Increase

- Homecare workers are granted a wage increase of 75 cents per hour effective October 1, 2003. *TOTAL = \$44.9 million (\$22.6 million GF-S, \$22.3 million GF-F)*

REDUCTIONS

COPES Waiver

- COPES Waiver enrollment growth is limited to 1.1 percent per year. *TOTAL = \$10.4 million reduction (\$5.2 million GF-S reduction, \$5.2 million GF-F reduction)*

Spousal Resource Limits

- The amount of resources that may be retained by the 'community spouse' is reduced from the current level of \$91,000 to \$40,000. *TOTAL = \$9.9 million reduction (\$4.9 million GF-S reduction, \$4.9 million GF-F reduction)*

Raise the Level of Care Standard

- Raising the Level of Care Standard for Medicaid Personal Care eligibility will eliminate services for clients requiring minimal assistance in one or two activities of daily living. *TOTAL = \$3.7 million reduction (\$1.5 million GF-S reduction, \$2.2 million GF-F reduction)*